

## 2022 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Agency Operations											
Administration	75,321.2	3,546.0	0.0	0.0	78,867.2	74,782.1	-3,849.9	-306.8	70,625.4	-8,241.8	-10.5 %
Commerce, Community & Econ Dev	11,581.5	0.0	0.0	0.0	11,581.5	19,276.7	-9,300.0	0.0	9,976.7	-1,604.8	-13.9 %
Corrections	351,671.5	14,824.1	0.0	0.0	366,495.6	367,139.6	-284.0	0.0	366,855.6	360.0	0.1 %
Education & Early Dev	1,293,798.1	-820.0	0.0	0.0	1,292,978.1	1,361,593.0	-2,406.9	2,224.9	1,361,411.0	68,432.9	5.3 %
Environmental Conservation	17,654.6	250.0	0.0	0.0	17,904.6	20,679.2	0.0	0.0	20,679.2	2,774.6	15.5 %
Family and Community Services	227,086.2	0.0	0.0	0.0	227,086.2	241,530.7	-336.4	675.1	241,869.4	14,783.2	6.5 %
Fish and Game	57,474.5	3,040.4	0.0	0.0	60,514.9	61,397.8	0.0	0.0	61,397.8	882.9	1.5 %
Governor	32,235.0	5,950.0	0.0	0.0	38,185.0	32,359.2	0.0	0.0	32,359.2	-5,825.8	-15.3 %
Health	872,367.6	2,350.0	0.0	0.0	874,717.6	947,185.9	-25,288.2	645.2	922,542.9	47,825.3	5.5 %
Labor & Workforce Dev	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %
Law	61,953.2	0.0	0.0	0.0	61,953.2	63,458.3	-3,600.0	0.0	59,858.3	-2,094.9	-3.4 %
Military & Veterans' Affairs	15,700.4	0.0	0.0	0.0	15,700.4	15,851.8	0.0	0.0	15,851.8	151.4	1.0 %
Natural Resources	66,352.2	20,655.3	0.0	0.0	87,007.5	72,392.2	-830.8	0.0	71,561.4	-15,446.1	-17.8 %
Public Safety	195,046.6	1,690.0	0.0	0.0	196,736.6	215,960.4	-67.4	122.2	216,015.2	19,278.6	9.8 %
Revenue	27,685.2	0.0	0.0	0.0	27,685.2	27,070.7	0.0	0.0	27,070.7	-614.5	-2.2 %
Transportation	134,943.4	279.0	0.0	0.0	135,222.4	140,457.4	-75.0	255.6	160,638.0	25,415.6	18.8 %
University of Alaska	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Judiciary	117,961.6	1,783.0	0.0	0.0	119,744.6	123,211.3	-1,798.7	1,306.7	122,719.3	2,974.7	2.5 %
Legislature	69,817.1	1,995.0	0.0	0.0	71,812.1	69,112.0	0.0	0.0	69,112.0	-2,700.1	-3.8 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	27,000.0	-27,000.0	30,074.0	30,074.0	30,074.0	>999 %
Total	3,919,507.1	55,542.8	0.0	0.0	3,975,049.9	4,231,834.2	-79,773.2	34,996.9	4,207,057.9	232,008.0	5.8 %
Statewide Items											
Debt Service	96,673.8	220,839.7	0.0	0.0	317,513.5	158,588.6	0.0	0.0	158,588.6	-158,924.9	-50.1 %
State Retirement Payments	246,190.3	0.0	0.0	0.0	246,190.3	129,555.0	0.0	0.0	129,555.0	-116,635.3	-47.4 %
Special Appropriations	0.0	8,753.6	0.0	0.0	8,753.6	509,370.9	-89,300.0	0.0	420,070.9	411,317.3	>999 %
Fund Capitalization	71,149.0	233,112.5	0.0	0.0	304,261.5	385,616.0	-19,000.0	11,770.0	366,616.0	62,354.5	20.5 %
Total	414,013.1	462,705.8	0.0	0.0	876,718.9	1,183,130.5	-108,300.0	11,770.0	1,074,830.5	198,111.6	22.6 %
Total Agency and Statewide Operations	4,333,520.2	518,248.6	0.0	0.0	4,851,768.8	5,414,964.7	-188,073.2	46,766.9	5,281,888.4	430,119.6	8.9 %

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Permanent Fund											
Permanent Fund	739,038.5	199,000.0	0.0	0.0	938,038.5	1,786,283.6	-106,000.0	0.0	1,680,283.6	742,245.1	79.1 %
<b>Total</b>	<b>739,038.5</b>	<b>199,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>938,038.5</b>	<b>1,786,283.6</b>	<b>-106,000.0</b>	<b>0.0</b>	<b>1,680,283.6</b>	<b>742,245.1</b>	<b>79.1 %</b>
 <b>Statewide Total</b>	 <b>5,072,558.7</b>	 <b>717,248.6</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>5,789,807.3</b>	 <b>7,201,248.3</b>	 <b>-294,073.2</b>	 <b>46,766.9</b>	 <b>6,962,172.0</b>	 <b>1,172,364.7</b>	 <b>20.2 %</b>
Funding Summary											
Unrestricted General (UGF)	5,072,558.7	717,248.6	0.0	0.0	5,789,807.3	7,201,248.3	-294,073.2	46,766.9	6,962,172.0	1,172,364.7	20.2 %
Non-Additive Items											
Fund Transfers	-646,047.9	754,556.8	0.0	-412,035.5	-303,526.6	175,493.3	-7,534.9	0.0	167,958.4	471,485.0	-155.3 %
<b>Total</b>	<b>-646,047.9</b>	<b>754,556.8</b>	<b>0.0</b>	<b>-412,035.5</b>	<b>-303,526.6</b>	<b>175,493.3</b>	<b>-7,534.9</b>	<b>0.0</b>	<b>167,958.4</b>	<b>471,485.0</b>	<b>-155.3 %</b>

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]